



Parks, Recreation and Cultural Services

PR&CS Administration
1401 Recreation Way
Colorado Springs, CO 80905

Agenda

Parks, Recreation and Cultural Services Advisory Board

Please mute your microphone during the meeting.

Thursday, September 10, 2020

7:30 a.m.

Electronic Meeting

How to call in to the meeting for citizens:

Please dial +1 (720) 617-3426 Conference ID: 380 223 291#

How to comment:

For Citizen Discussion concerning items that are not on the agenda please email your comments to: PRCS-ParksAdvisoryBoard-SMB@coloradosprings.gov in advance of the meeting.

For Agenda Items- Before the meeting, those who wish to comment should submit their name, telephone number, and the topic or agenda item for comment to PRCS-ParksAdvisoryBoard-SMB@coloradosprings.gov. If you are a participant in Microsoft TEAMS please use the chat function to indicate you would like to comment. If you have joined the meeting via conference call, please listen for your opportunity to comment. You will be called upon to comment using the last four digits of your telephone number. Please limit your comment to three minutes.

Call to Order

Citizen Discussion

Time for any individual to bring before the Parks and Recreation Advisory Board any matter of interest they wish to discuss that is not elsewhere on the agenda. Comments are restricted to three (3) minutes; you will hear an alarm when your time is up. Please contact PR&CS staff no later than the last Wednesday of the month prior if you wish to place a longer presentation on the agenda.

Approval of Minutes – August 13, 2020

Minutes are posted no later than 5:00pm on the Tuesday before the meeting at:

<https://coloradosprings.gov/city-council/page/parks-and-recreation-advisory-board>

Action Items

Presentations

PLDO Update
TOPS Reauthorization-Trust for Public Land
Recreation Services Update
Manitou Incline Update

Karen Palus/Chris Lieber
Britt Haley/Conor Hall
Kim King
Gillian Rossi

Staff Update

COVID-19 Update

Karen Palus

Budget Update - Conservation Trust Fund

Karen Palus

Board Business

Board Recommendation for Two Representatives for the Coleman Park Master Plan

Adjournment

Park Land Dedication Ordinance Update

September 9, 2020
Karen Palus, Director
Chris Lieber, Principal NES



Fundamentals In Agreement



- The Parkland dedication process focusses on land acquisition for neighborhood and community parks.
- The land is required to serve the park needs that arise due to the addition of new residents.
- This is expressed as a level of service standard.
- It applies to new residential development, it does not apply to non-residential development.
- PLDO is not intended to enable the Parks Department to build the future park.
- PLDO is not intended to enable the Parks Department to maintain and operate the future park.
- PLDO does not address the need for city-wide park maintenance on existing City parks.
- PLDO does not address affordable housing.

Guiding Principles



We have also emphasized our guiding principles for this process:

- Maintain Quality of Life/Level of Service
- Affordability
- Achieve Equity and Fairness
- Achieve Greater Flexibility

Areas of Consensus



- Goals and Objectives
- Overall Ordinance Structure
- Residential Structure Types
- Census data
- Geographic Service Areas(Neighborhood and Community Parks)
- Alternative Compliance Provisions
- Removal of Park Credit Policy

Areas of Continued Dialogue



- Parkland Service Standards
- Fee Methodology(Platted vs. Unplatted)
- Downtown Requirements
- Criteria Manual

Next Steps



- Meet with small group
 - Continue review of appraisals and fees
 - Review implications of platted vs. unplatted values
- Meet with Larger Task Force
- Parks, Recreation and Cultural Services Advisory Board
- Planning Commission
- City Council

Trails, Open Space and Parks Program Extension Discussion

Parks Advisory Board
Britt Haley-TOPS Program Manager

September 10, 2020



Recap of prior TOPS votes

- TOPS was adopted into law by voters at the April 1, 1997 general municipal election.
 - 28,001 FOR 53.2%
 - 24,636 AGAINST 46.80%
- Total of 52,637 votes cast on this measure

Fast forward to 2003

- TOPS was extended until 12/31/2025 by the voters at the April 1, 2003 general municipal election
 - Yes: 54,610 68.3%
 - Note : The “yes” votes were more than the total vote count back in 1997!!
 - No: 25,347 31.7%
 - Total votes cast on the measure 79,957
- Changed the percentage for program administration from 2% to 3%
- Allowed up to 6% to be used for stewardship and maintenance of TOPs Funded Trails, Open Space and Parks

Ten years later....

- TOPS amended by the voters at the April 2, 2013 general municipal election
- Revised the 20% Parks category to allow for expenditure on park maintenance or renovation on all parks
 - Yes: 58,360 71.57%
 - Percentage of yes has improved. Vote count is stable
 - No: 23,186 28.43%
 - 2017 82,726 Storm water measure vote count
 - 2015 97,657 Mayors runoff election vote count

Trend: The Value of Stewardship

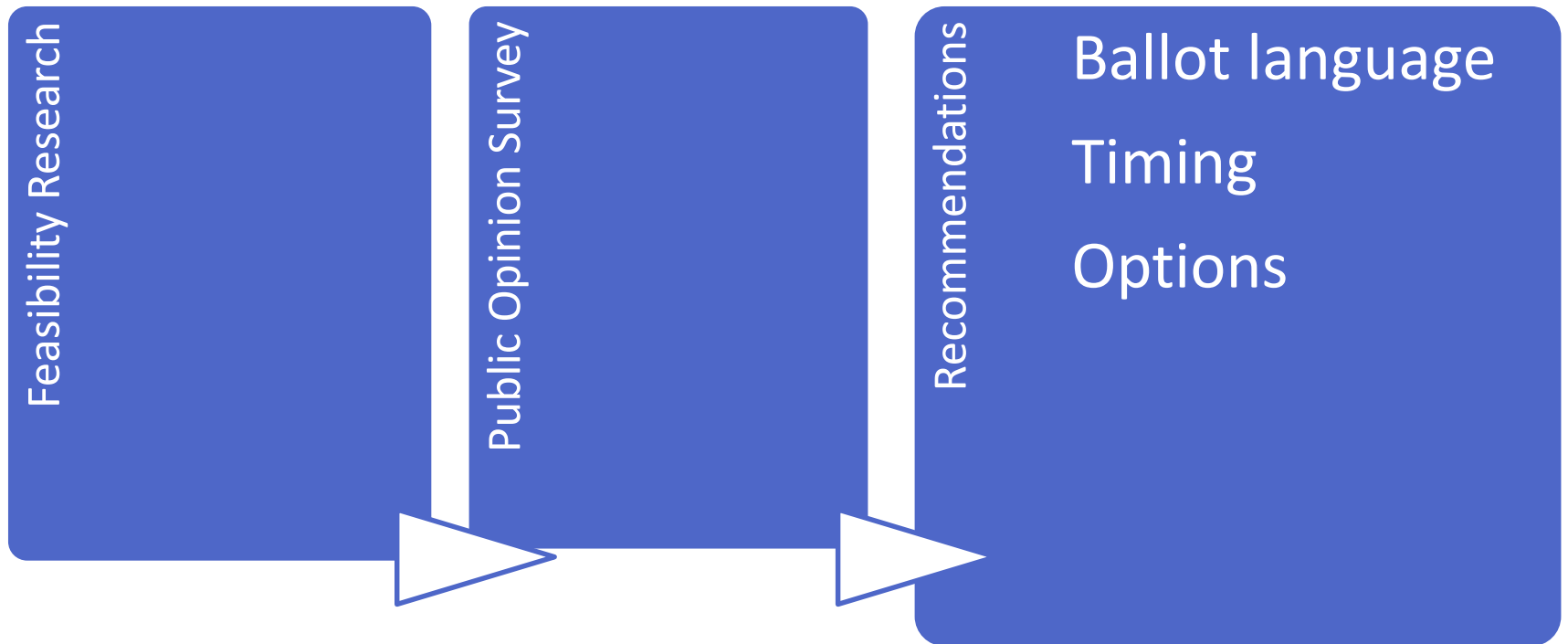
The original 1997 ballot language emphasized stewardship and acquisition for the open space component of TOPS

Open Space Lands Account: Of the revenues distributed hereunder, after deductions for planning as described in Section 3A above, a minimum of sixty per cent (60%) shall be used only for the acquisition and stewardship of new open space lands as provided herein.

Citizens approved of the 6% for TOPS funded Trails, Parks and Open Space categories in 2003

During the Parks System Master Plan process citizens indicated overwhelmingly that they valued taking care of what we have

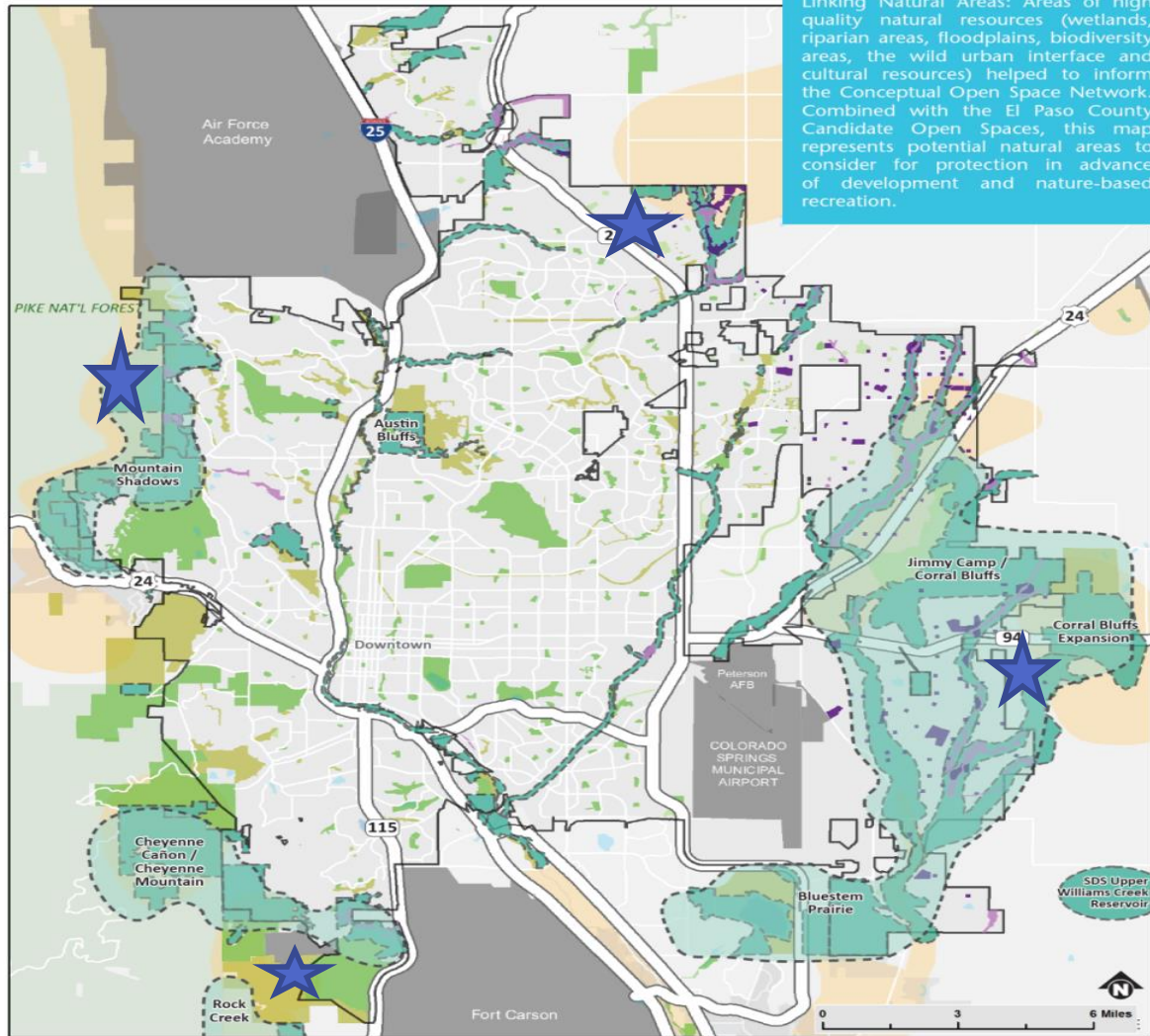
Role of Trust for Public Lands



2020 TOPS Acquisitions Update



Map 27: Open Space Candidate Areas



Linking Natural Areas: Areas of high quality natural resources (wetlands, riparian areas, floodplains, biodiversity areas, the wild urban interface and cultural resources) helped to inform the Conceptual Open Space Network. Combined with the El Paso County Candidate Open Spaces, this map represents potential natural areas to consider for protection in advance of development and nature-based recreation.

Key Points

There is still much to do in the Open Space category

Trails is almost always just a little over spent

Parks Category has many unmet needs



Discussion



What is the Trust for Public Land's Conservation Finance Program?

We create and protect new public funding for land conservation, parks, and restoration through the research, design, and passage of ballot measures and legislation and serve as thought leaders in the field.

Conservation Finance -- Two Primary Roles

1. **Field Services – “Political Consulting Firm”**
 - #1 provider of technical assistance to state and local government leaders and conservation partners
2. **Applied Research – “Think Tank”**
 - Leading source of research, education, and policy information

Our Track Record: 576 wins, 82% Yes, \$80 billion created, over 100 million Yes Votes



Key Steps for Successful Ballot Measures

Feasibility Research



Public Opinion Survey



Program Recommendations



Ballot Language



Campaign

Step 1: Feasibility Research

Finance options
Conservation priorities
Fiscal capacity
Political profile
Election history
Election requirements
Ballot language requirements
Pathways to the ballot
Best practices

Step 2 – Public Opinion Survey

Methodology: random, sample, voters, telephone

Why poll?

- reality test
- perspective
- messages and messengers

Polling goals

- affordable proposal
- compelling purposes
- accountability provisions

Step 3 – Program Recommendations

Funding source

Amount (and duration)

Purposes/Uses of funds

Timing (choice of election date)

Management/ Accountability

Step 4 – Ballot Language

Legal constraints

Best practices

Integrate survey findings

Work with public attorney, bond counsel

Interpretation/ballot pamphlet arguments

Step 5 – Campaign

Coalition building

Strategy/campaign plan

Campaign committee

Campaign finance registration and reporting

Fund raising

Endorsements

Communications (media)

- Earned media
- Paid media: TV, radio, direct mail, digital
- Phones

Grassroots/Field (GOTV)

TPL Contact Information

- Conor Hall, Director of Conservation Strategies & Policy
Advocacy – Interior West
conor.hall@tpl.org

Recreation Services

Recreation Services enhances the quality of life for people of all ages and abilities by implementing diverse, inclusive programs and services at a variety of facilities.

Division Overview

September 10, 2020



RECREATION SERVICES OVERVIEW

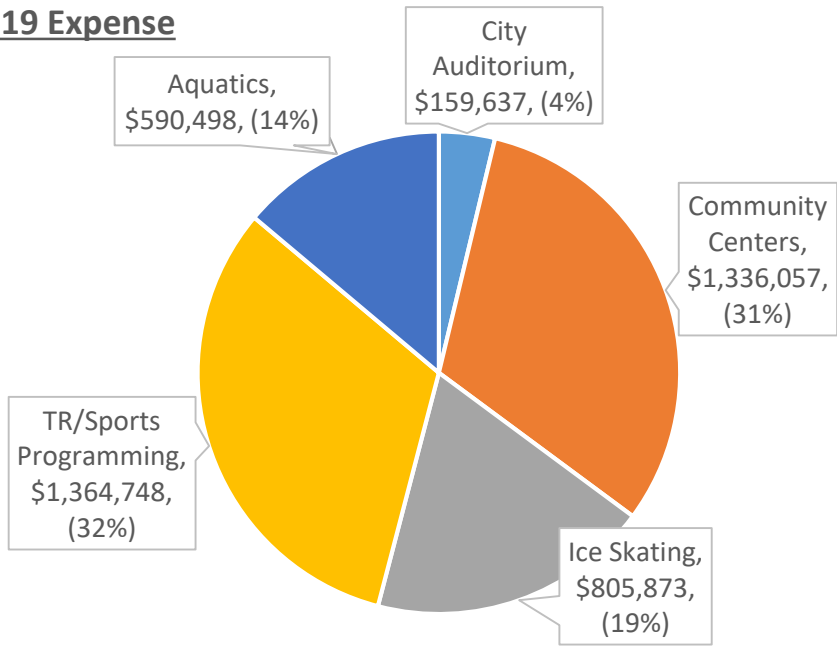


2019 Expense = \$4,429,677

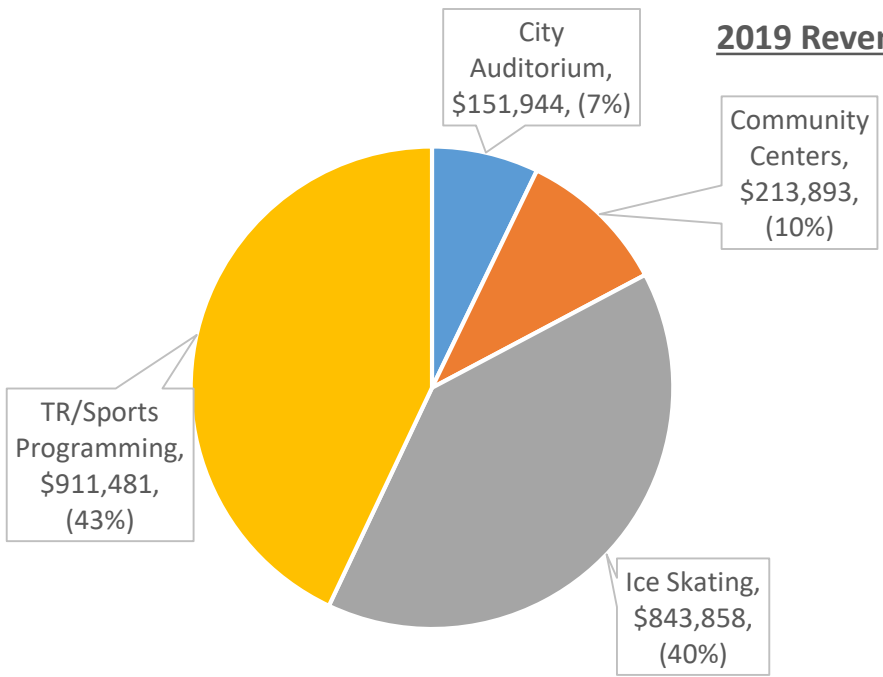
2019 Revenue = \$2,141,074

2019 % Recovery = 48%

2019 Expense



2019 Revenue



RECREATION SERVICES OVERVIEW

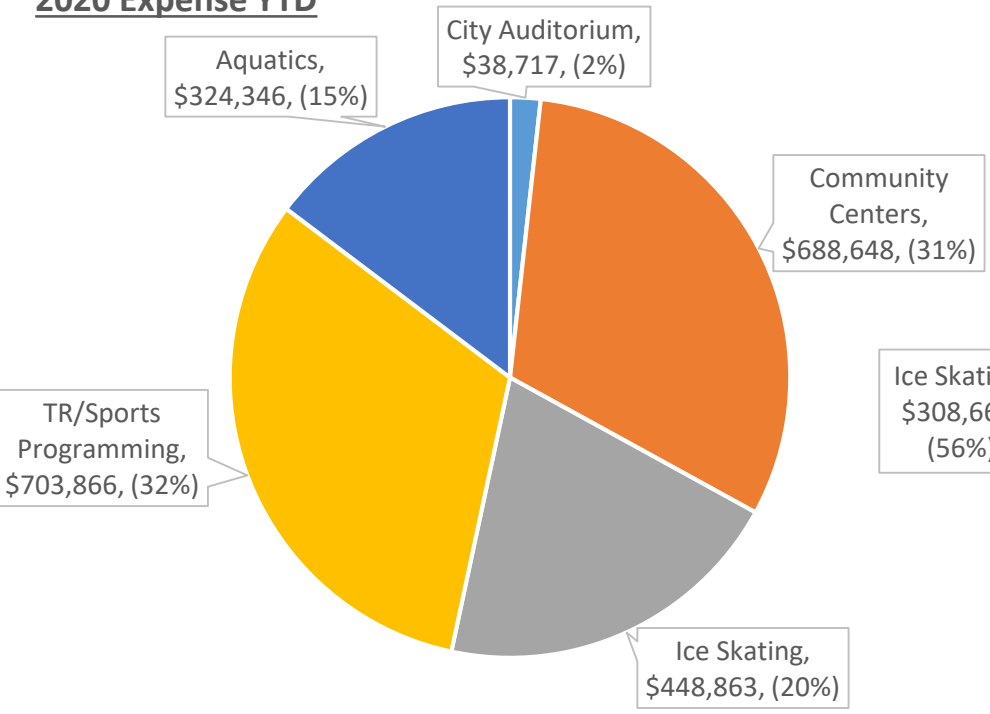


2020 YTD Expense = \$2,204,440

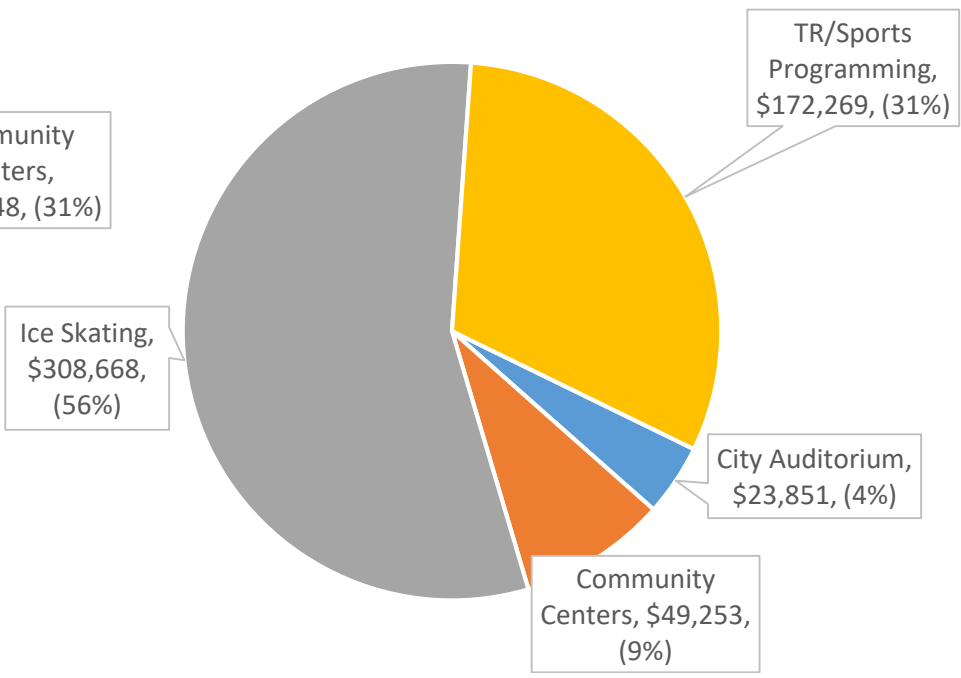
2020 YTD Revenue = 554,041

2020 YTD % Recovery = 25%

2020 Expense YTD



2020 Revenue YTD



THE HISTORIC CITY AUDITORIUM



STAFF

Vacant, Parks Operation Administrator

2019 RESULTS

Revenue: \$151,944

Expenditures: \$159,637

- 95% Cost Recovery

2020 YTD RESULTS **As of July 31, 2020*

Revenue: \$23,851

Expenditures: \$38,717

- 62% Cost Recovery

LOOKING FORWARD

- The RFP process seeing partnership for use and programming of the City Auditorium put on hold due to COVID-19.
- The Auditorium is currently serving as the community's Homeless Isolation Center. We anticipate this service continuing into 2021 so no rentals are being booked at this time.

HIGHLIGHTS

2019

379 Events

44,820 Attendees

Operating Hours: 4,021

2020

Transitioned to
Homeless Isolation
Center

Available Beds: 75
Total Unique
Individuals to Date: 79

Total COVID
Positive to Date: 4



THE HISTORIC CITY AUDITORIUM



COMMUNITY CENTERS



DEERFIELD HILLS STAFF

Jody Derington, Parks Operations Administrator
Debby Fazekas, Senior Office Specialist



2019 RESULTS & 2020 YTD RESULTS

**As of July 31, 2020*

2019 DEERFIELD

Revenue: \$80,110
Expenditures: \$376,249
• 21% cost recovery

2020 DEERFIELD*

Revenue: \$19,008
Expenditures: \$151,469
• 12% cost recovery

DEERFIELD HILLS HIGHLIGHTS

- Food distribution: 5,186 individuals served year to date through either Mobile Pantry or Food Rescue program for a total of 82,203 lbs.
- Successful 7-week summer camp for youth at the center
- Provided 6 weeks of Pop Up Play at Wildflower Park
- Spray ground attendance to date: 13,076 youth and adults



COMMUNITY CENTERS



HILLSIDE STAFF

Vacant, Parks Operations Administrator

*Sarah Braun, TR Program Coordinator (interim
Park Ops Administrator)*

Windy Langlois, Recreation Assistant

Jessie Finau, Recreation Assistant

Albert Jaramillo, Maintenance Technician II

2019 RESULTS & 2020 YTD RESULTS

**As of July 31, 2020*

2019 HILLSIDE

Revenue: \$76,638

Expenditures: \$525,992

- 14% cost recovery

2020 HILLSIDE*

Revenue: \$18,474

Expenditures: \$243,449

- 7% cost recovery

HILLSIDE HIGHLIGHTS

- 30th Anniversary of Center
- Food distribution: 1,336 individuals served year to date totaling 14,940 lbs. of food during drive-thru pantry
- Successful 7-week summer camp for youth and teens
- Added TRP programming on site
- Completed ADA projects including lobby renovation and improved accessibility through the parking lot and front entrance



COMMUNITY CENTERS



MEADOWS PARK STAFF

Brian Kates, Parks Operations Administrator
Kirstien Anderson, Senior Office Specialist
Vacant, Recreation Assistant



2019 RESULTS & 2020 YTD RESULTS

**As of July 31, 2020*

2019 MEADOWS PARK

Revenue: \$57,145

Expenditures: \$333,819

- 17% cost recovery

2020 MEADOWS PARK*

Revenue: \$11,771

Expenditures: \$193,730

- 6% cost recovery

MEADOWS PARK HIGHLIGHTS

- Food distribution: 3,150 individuals served year to date for a total of 14,600 lbs. of food – contactless drive/walk up since March
- Successful 7-week summer camp for youth and teens at the center and two neighborhood parks
- HEALGround Playground installation completed

BLUE MOON TRAIL RUN 2020

- 2nd approved live running event in El Paso County
- 10th Anniversary in 2021

COMMUNITY CENTERS



WESTSIDE

Managed by the Center for Strategic Ministry through an operational agreement with the City

WESTSIDE COMMUNITY CENTER

- Operational agreement in place with Woodmen Valley Chapel's Center for Strategic Ministry
- Center operates as a non-profit with an annual expense and revenue budget of approximately \$340,000
- Request For information (RFI) in process as Woodmen Valley has given notice that they do not want to continue operating the center



THERAPEUTIC RECREATION PROGRAM



STAFF

Felicia Barnhart, Recreation Therapist

Sarah Braun, Program Coordinator (*Interim Park Ops Administrator at Hillside*)

Mark Snow, Program Coordinator

Casey Grice, Recreation Assistant

2019 RESULTS

Revenue: \$52,908

Expenditures: \$333,374

- 16% Cost Recovery
- 8,277 persons with disabilities served

2020 YTD RESULTS **As of July 31, 2020*

Revenue: \$20,326

Expenditures: \$232,338

8% Cost Recovery

YTD OPERATING HOURS:* 319

YTD PROGRAM ATTENDANCE:* 1,569

- In person = 1,256
- Virtual = 313

HIGHLIGHTS

SUMMER CAMPS OFFERED AT TWO SITES

- 4 weeks of programming provided
- TRP contracted with the PPYMCA to provide inclusion services for youth with disabilities enrolled in YMCA summer day camps

FACEBOOK ENGAGEMENT AS A RESULT OF VIRTUAL PROGRAMMING

- Increased from average of 100 views per post to 1,000 views in the month of April
- Maintained at least 500 view per month through June
- Individual page followers and likes increased by 85%

NEW PROGRAMMING LOCATIONS

- Programs being offered at Hillside and the newly renovated Beach House at Prospect Lake (*coming fall 2020*)



THERAPEUTIC RECREATION PROGRAM



THERAPEUTIC RECREATION VIRTUAL PROGRAM



SERTICH ICE CENTER



STAFF

Andrew Rummel, Parks Operation Administrator
Pam Ingrassia, Program Coordinator
Will English, Skilled Maintenance Tech II
Vacant, Maintenance Tech I

2019 RESULTS

Revenue: \$641,626

Expenditures: \$655,916

- 98% Cost Recovery
- 158,192 Total Attendance

2020 YTD RESULTS **As of July 31, 2020*

Revenue: \$243,128

Expenditures: \$358,481

- 68% Cost Recovery to date

ACACIA SKATE IN THE PARK 2019-2020

Revenue: \$247,982

Expenditures: \$223,131

Cost Recovery: 111%

Total Attendance: 24,253 (13.6% increase)

HIGHLIGHTS

NHL LEGACY PROJECT WINNER

- Recipient of sled hockey equipment donation
- Recipient of first of its kind portable sled hockey board / bench system
- Featured on NHL.com and during broadcast of NHL Stadium Series at Air Force Academy

FACILITY IMPROVEMENTS

- ADA improvements to locker rooms, restrooms and water fountains
- Rink chiller plant replacement scheduled for completion in December 2020
- Second sheet of ice concept design completed

ACACIA SKATE IN THE PARK 2019-2020

- Extended season by 5 weeks
- New **Engo** mini ice resurfacer
- New **Bobby the Seal** skate trainers
- New **Story Coffee** rink-side kiosk
- New youth girls pond hockey tournament

SERTICH ICE CENTER



ACACIA PARK ICE RINK



YOUTH AND ADULT SPORTS



STAFF

Gerry Strabala, Parks Operation Administrator
Joe Braun, Adult Program Coordinator
Will Davis, Youth Program Coordinator
Chris Moore, Youth Recreation Assistant
Mychelle Jennings, Administrative Technician

RESULTS **As of July 31, 2020*

2019 ADULT

Revenue: \$464,210
Expenditures: \$460,030
• 100% Cost Recovery
• 20,700 participants

2020 YTD ADULT*

Revenue: \$26,304
Expenditures: \$210,796
• 12% Cost Recovery
• 3,873 participants

2019 YOUTH

Revenue: \$394,363
Expenditures: \$571,344
• 69% Cost Recovery
• 6,100 participants

2020 YTD YOUTH*

Revenue: \$90,000
Expenditures: \$260,732
• 34% Cost Recovery
• 1,830 participants

HIGHLIGHTS

SUMMER AND FALL PROGRAMMING

- 130 youth baseball/softball teams
- 489 adult teams in leagues, seniors division and pod play
- Summer skills camps offered to increase camp opportunities for youth over the summer

FREE SOCCER PROGRAM POSTPONED

- Free soccer for K-2 youth postponed until Spring 2021
- Sponsored by Comcast (\$25,000) and Children's Hospital (\$5,000)
- Initial registration resulted in over 1,200 participants

SPORTS STAFF OVERSAW PARK SPRAYGROUND OPERATIONS

- Staffing at all sites during operating hours

The Water Hole at Venezia Community Park

- 56 Operating Days*
- 13,625 Visitors

Uncle Wilber Fountain in Acacia Park

- 46 Operating Days*
- 4,200 Visitors

YOUTH AND ADULT SPORTS



COVID-19 RESPONSE



CENTERS AND TRP PROVIDED SUMMER CAMPS / POP UP PLAY

- 7 weeks of camp – no child with COVID-19; no cohort group had to stay home; no camps were closed down

CENTERS OFFERED EMERGENCY CHILDCARE

- Supporting each school district with extended camp weeks and before/after/full day options during school year

SPRAYGROUNDS OPERATED FOR THE SUMMER

- New protocols and attendants at all three sites – Venezia, Deerfield and Uncle Wilber

TRP IMPLEMENTED VIRTUAL PROGRAMMING

- Created and posted 48 instructional videos ranging from arts and crafts, fitness, dance and drumming
- Offered programs via Zoom, Facebook and YouTube

SPORTS OFFERED SUMMER SEASON

- Youth and adult sports leagues resumed with safety protocols in place

ENHANCED YOUTH EMPLOYMENT

- Summer positions filled by high school and early college students paid for through a grant funded by the El Pomar Foundation

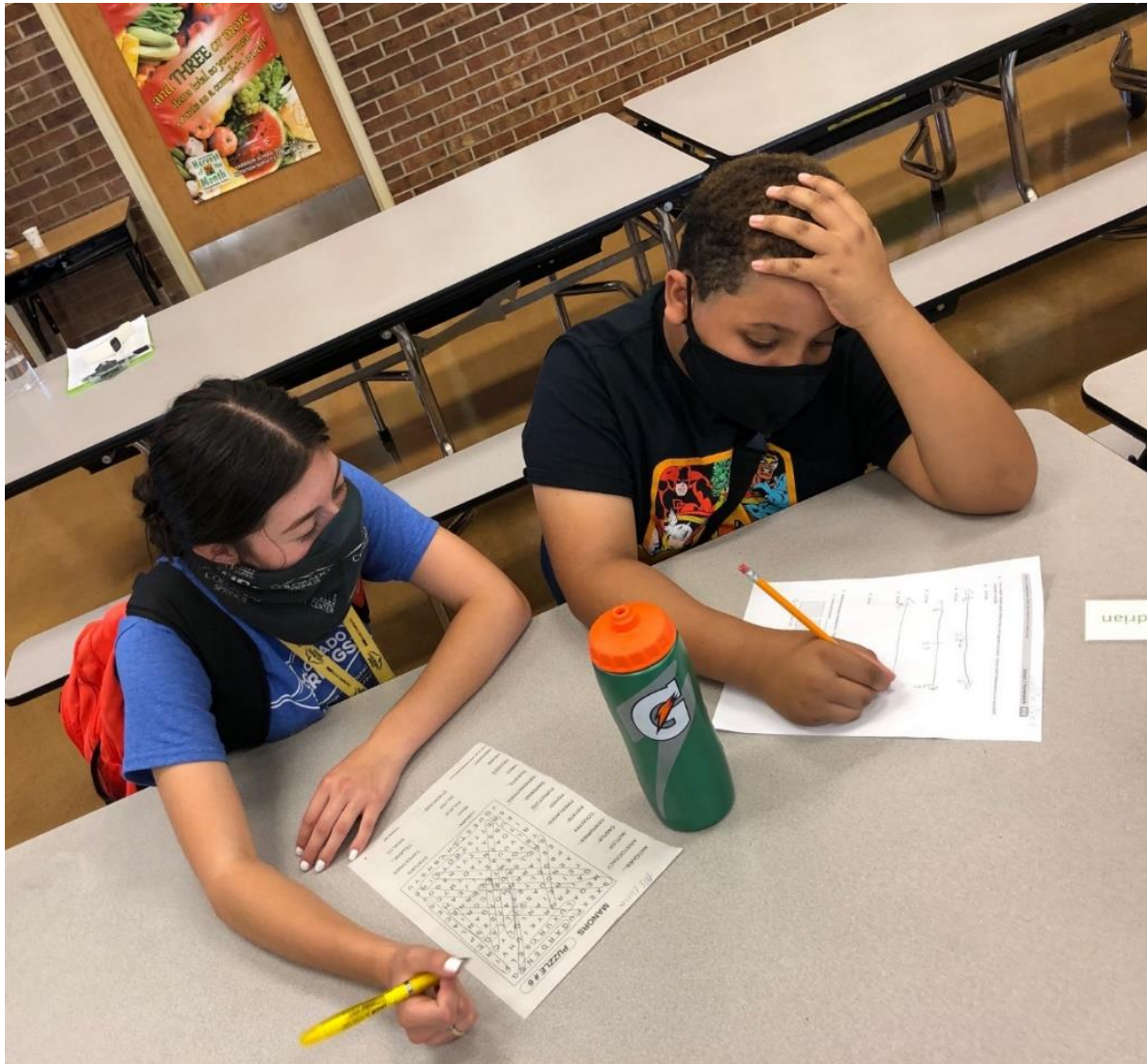
ENHANCED CLEANING PROTOCOLS

- Significant, consistent training and scheduling of cleaning protocols at all sites developed and overseen by Albert Jaramillo

COVID-19 RESPONSE



QUESTIONS



Free Incline Reservation (FIR) System Update

Gillian Rossi
Park Ranger Supervisor
FIR System Administrator

September 10, 2020



Manitou Incline closed March 19th – August 5th, 2020

Due to a local disaster
declared by the City of
Manitou Springs in regards
to the COVID-19 pandemic.





HIKERS CLIMB MANITOU INCLINE IN PROTEST OF CLOSURE

Welcome, Incline Public Health Ambassadors!



AKA "Incline Attendants"

Training for a brand new position.

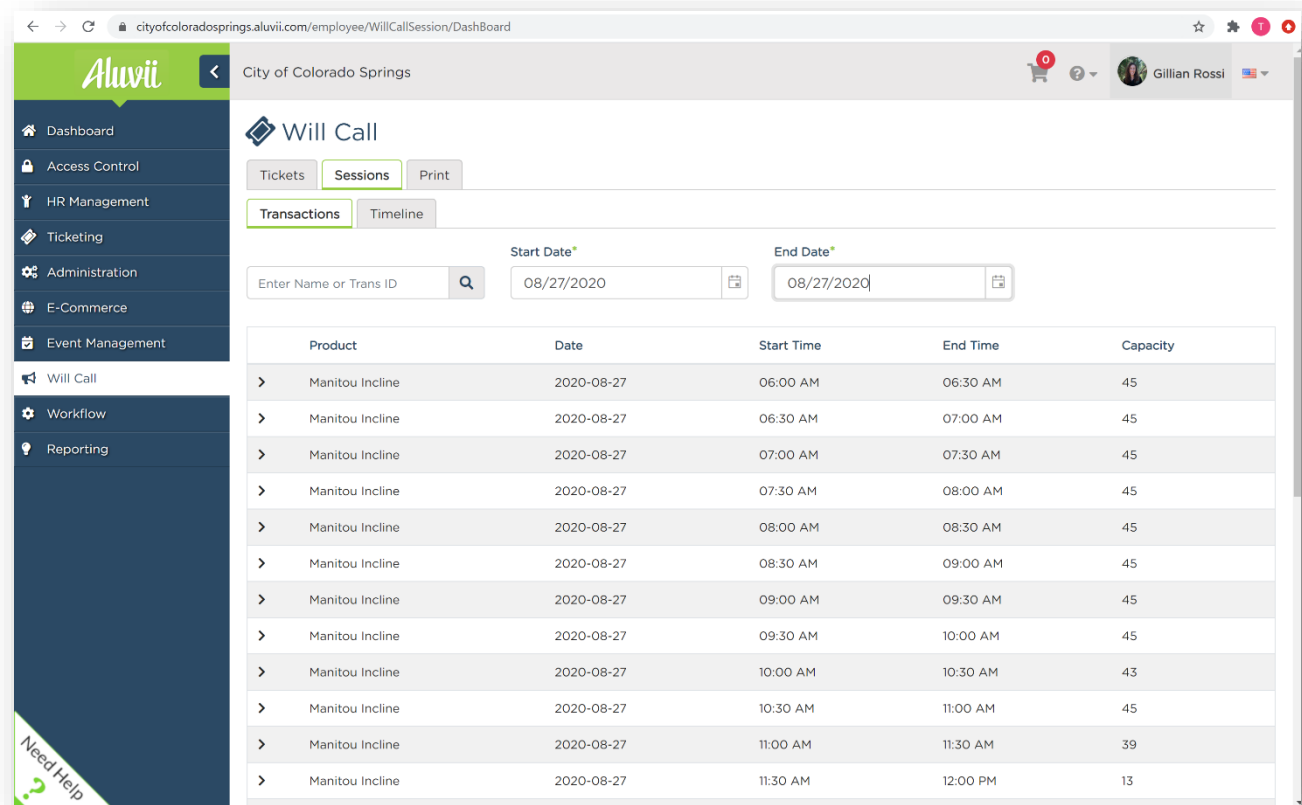






The software used to
create reservations.

**Huge THANK YOU to
Annette Proctor for
helping get this
system up and
running!**

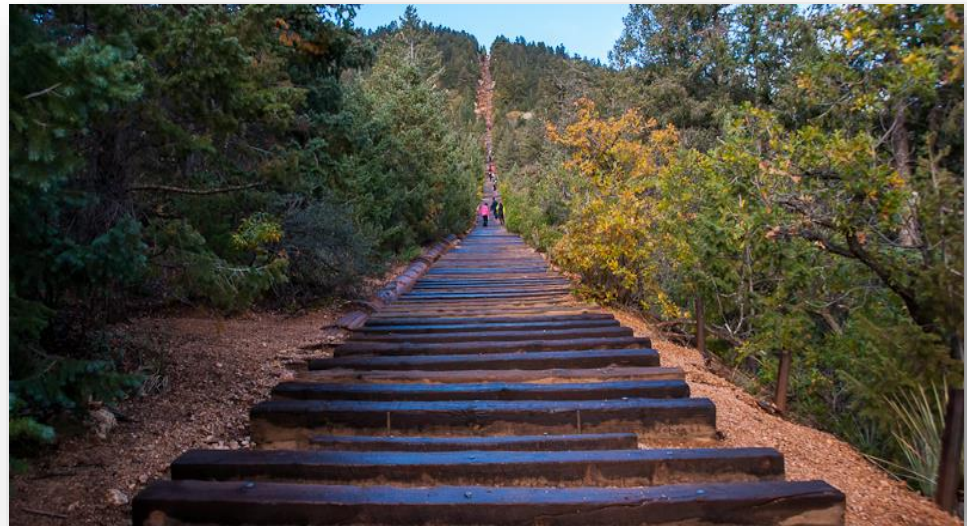


Product	Date	Start Time	End Time	Capacity
> Manitou Incline	2020-08-27	06:00 AM	06:30 AM	45
> Manitou Incline	2020-08-27	06:30 AM	07:00 AM	45
> Manitou Incline	2020-08-27	07:00 AM	07:30 AM	45
> Manitou Incline	2020-08-27	07:30 AM	08:00 AM	45
> Manitou Incline	2020-08-27	08:00 AM	08:30 AM	45
> Manitou Incline	2020-08-27	08:30 AM	09:00 AM	45
> Manitou Incline	2020-08-27	09:00 AM	09:30 AM	45
> Manitou Incline	2020-08-27	09:30 AM	10:00 AM	45
> Manitou Incline	2020-08-27	10:00 AM	10:30 AM	43
> Manitou Incline	2020-08-27	10:30 AM	11:00 AM	45
> Manitou Incline	2020-08-27	11:00 AM	11:30 AM	39
> Manitou Incline	2020-08-27	11:30 AM	12:00 PM	13

Numbers!



- 35 hikers/half hour session
 - Started when Incline re-opened on 8/6/2020
- 45 hikers/half hour session
 - Started 8/21/2020
- 6 a.m. – 6 p.m.
- 18,455 reservations made (8/6-8/27)
- 2,070 cancellations processed (8/6-8/27)
- 1000+ zip codes recorded.



Thank You!



Any questions?

